				Comments
6th graders	125			Actual enrollment as of May 9 was 139, cost goes up/down abou
HS counselors	24			Usually more like 22, hard to predict due to frequent last minute
adult staff	18			fairly constant
total	167			
		Rates		
Nights	4	$6.75	$4,509.00	Rates quoted by Sue at Cispus May 2012
Breakfasts	4	$4.00	$2,672.00	Rates quoted by Sue at Cispus May 2012
Lunches	5	$4.50	$3,757.50	Rates quoted by Sue at Cispus May 2012
Dinners	4	$4.75	$3,173.00	Rates quoted by Sue at Cispus May 2012
Challenge Course Daily Fee	3	$125.00	$375.00	Rates quoted by Sue at Cispus May 2012
Teachers	4	$400.00	$1,600.00	per supplimental contract
Director	1	$1,000.00	$1,000.00	per supplimental contract
Nurse	1	$200.00	$200.00	
Staff benefits costs			$650.00	This estimate based on typical 22% of personnel salaries over p
Busses			$3,200.00	KWRL estimated $500 per day per bus, 6 trips needed (155 stuc
Sub days	10	$120.00	$1,200.00	2 days per staff member. some of this has come from building b
Facilitator training	1	312	$312.00	One time cost, offset by cutting need for cispus-supplied facilita
Facilitator Mileage	204	0.55	$112.20	for facilitator training
Supplies			$800.00	Includes spring KCDA order, Costo PO, and incidentals
		Total costs	$23,560.70	
		Per student bre	$188.49	
Scenario: District provides busses			-$3,200.00	
			$162.89	per student total
Scenario: Community fund matches fund raising, applied to tc			-$4,200.00	
			$129.29	per student total
Scenario: move 5 sub days to MS bullding budget			-$600.00	
			124.4856	per student total